



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Wildlife and Fisheries

Robert Barham, Secretary



WILDLIFE AND FISHERIES BUDGET

DEPARTMENT OF WILDLIFE AND FISHERIES					
	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
Means of Financing (MOF)					
State General Fund (SGF)	\$352,499	\$90,000	\$0	(\$90,000)	-100.00%
Interagency Transfers (IAT)	\$3,742,662	\$6,416,666	\$6,127,883	(\$288,783)	-4.50%
Fees and Self-gen. Rev. (SGR)	\$51,154	\$90,300	\$90,300	\$0	0.00%
Statutory Dedications (SD)	\$69,077,092	\$79,362,058	\$82,831,331	\$3,469,273	4.37%
Federal Funds (FED)	\$30,678,559	\$82,890,216	\$80,850,812	(\$2,039,404)	-2.46%
TOTAL MOF	\$103,901,966	\$168,849,240	\$169,900,326	\$1,051,086	0.62%
Authorized Positions	802	800	783	-17	-2.13%

The major source of revenue is from the Conservation Fund.

The Department of Wildlife and Fisheries received no American Recovery and Reinvestment Act of 2009 Federal Funds.



Wildlife and Fisheries Budget Cuts

FY 08-09 Deficit Reduction Plan = \$3.4 million Statutory Dedication or 5% of Total Statutory Dedications; also reduced expenditures \$1.6 million as the result of a hiring freeze related to Executive Order BJ 2008-114.

Expenditures supported by the Conservation Fund were reduced by \$3.2 million.

FY 09-10 Budget Cut = \$1.9 million Total Funds (\$1.36 million from Statutory Dedications and \$513,000 from Federal) or \$1.8% of Total Funds

The Department of Wildlife and Fisheries will eliminate 17 vacant positions, reduce operating expenses, travel, and supplies.



Means of Finance Swap

- Decrease State General Funds \$90,000 and increase Statutory Dedications from the Environmental Education Fund \$90,000. The Environmental Education Fund receives revenues from the sale of specialty license plates. The funds shall be used for driver education regarding litter or to finance local littering enforcement activities. The funds shall be distributed equally among the five Louisiana Public Service Commission districts.



Significant Budget Changes

- (\$1.5 million) FED** Non-recur one-time funding for a joint enforcement agreement which allowed the department to continue performing enforcement duties related to offshore patrols (overtime and associated costs for patrols), and for the purchase of 24 satellite radios and 10 outboard motors.
- (\$473,000) SD** Reduce statutory budget authority to anticipated revenues from drivers' license renewal fees and from the \$13 boat trailer registration tax that are placed into the Aquatic Plant Control Fund.
- \$490,000 FED** Increase federal budget authority for the Fisheries Program in the Marine Fisheries Division for 3 projects: United States Fish & Wildlife Service Sportfish Restoration (Marine), United States Fish & Wildlife Service Sportfish (Inland), and the United States Fish & Wildlife Service Assessment of Finfish due to increases in federal grant amounts.



Wildlife and Fisheries

Line Item Expenditures

WILDLIFE AND FISHERIES				
Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009-10	Percent Change EOB to Exec Bud
Salaries	\$38,908,517	\$41,115,838	\$2,207,321	5.67%
Other Compensation	\$2,112,570	\$2,112,570	\$0	0.00%
Related Benefits	\$16,845,885	\$17,199,979	\$354,094	2.10%
Travel	\$581,140	\$513,577	(\$67,563)	-11.63%
Operating Services	\$9,623,960	\$9,757,432	\$133,472	1.39%
Supplies	\$8,688,429	\$7,833,995	(\$854,434)	-9.83%
Professional Services	\$9,454,160	\$9,627,590	\$173,430	1.83%
Other Charges	\$42,082,847	\$42,259,249	\$176,402	0.42%
Interagency Transfers	\$24,694,616	\$24,685,029	(\$9,587)	-0.04%
Acq/Major Repairs	\$14,190,688	\$14,795,067	\$604,379	4.26%
Unalloted	\$1,666,428	\$0	(\$1,666,428)	-100.00%
TOTAL EXP	\$168,849,240	\$169,900,326	\$1,051,086	0.62%



WILDLIFE AND FISHERIES

POSITIONS

- 783 positions (769 classified and 14 unclassified)
- 233 enforcement agents
- As of 1/1/09, the department had 32 vacancies
5 yr historical vacancy rate = 52 positions



WILDLIFE AND FISHERIES

STATUTORY DEDICATIONS

In FY 09-10 expenditures from Conservation Fund revenues are projected to be approximately \$66 million, which is 74% of the total state funds recommended for the department. The chart below shows the depletion of Conservation Fund balances as recurring expenditures start to exceed recurring revenues to the fund in FY 09-10.

CONSERVATION FUND IN MILLIONS				
	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Revenues	\$65	\$57	\$60	\$62
Carryforward	\$28	\$28	\$20	\$9
Total Available	\$93	\$86	\$80	\$72
Expenditures	\$64	\$66	\$71	\$75
Balance	\$28	\$20	\$9	(\$3)

Expenditures in FY 08-09 are \$62 million plus a cut of \$3.2 million.



WILDLIFE AND FISHERIES

Department's Ability to Generate Additional Revenues

- 1.74 million recreational hunting and fishing licenses generate approximately \$19 million in revenues annually
 - basic fishing license is \$9.5
 - basic hunting license is \$15
- license fees have not been adjusted since 2000
- Legislation proposed in 2008 would have dedicated 1/20th of 1 percent, or approximately \$40 million, of the state sales tax into the Conservation Fund.